

Parks and Recreation



Overview

- 27 projects - \$33.2M
- 4 project categories
- Strategies & Priorities
- Project Highlights
- Funded/Unfunded Challenges



Four Categories

- **Safety (4)**
- **Maintenance & Management Plans (3)**
- **Protecting and Preserving (14)**
- **Opportunities (6)**



Strategy & Priorities

- Safety is #1
- GF leverage for grants
- High use park restrooms a priority



Safety



– Playground Replacement Program (\$270,000-\$340,000)

- 1 to 2 playgrounds per year
- Funded each year



– Kids World (\$500,000)

- \$60,000 - funded FY 09
- \$440,000 - unfunded



Safety

- **1000 Steps Replacement (\$1.1M)**
 - \$120,000 - funded FY 09, FY 10
 - \$980,000 - unfunded



Safety

- **Lower Mesa Lane Steps Replacement (\$450,000)**
 - \$165,000 - funded FY 09, FY 10
 - \$285,000 - unfunded



Maintenance & Management Plans

- *Protecting our resources for the future*
- *Sensitive environments that require careful planning, permitting and maintenance*



Maintenance & Management Plans

- **Bird Refuge Sedimentation and Weir Gate Plan (\$547,000)**
 - \$157,000 - funded FY 08, FY 09
 - \$390,000 - unfunded



Reed-choked inlet



Controllable Weir



Maintenance & Management Plans

- **Mission Creek Lagoon Management Program (\$620,000)**
 - \$120,000 - funded FY 09, FY 10
 - \$500,000 unfunded



Maintenance & Management Plans

- **Front Country Trails Plan (\$185,000)**
 - \$10,000 - funded FY 08
 - \$175,000 – unfunded
 - Multi-jurisdictional effort



Protecting & Preserving

- *Repair, preservation and access for aging, “over-loved” facilities*
- *ADA needs*
- *14 projects*



Protecting & Preserving

- **6 park restrooms - unfunded**
 - East Beach
(\$734,000)
 - Oak Park Sycamore
(\$400,000)
 - Chase Palm/Cesar Chavez
(\$310,000)
 - Oak Park Main
(\$600,000)
 - Skofield
(\$760,000)
 - Hilda Ray
(\$330,000)



Protecting & Preserving



Oak Park



East Beach



Protecting & Preserving

- **Westside Center Rehabilitation (\$1.15M)**
 - unfunded



- **Franklin Center Rehabilitation (\$780,000)**
 - unfunded



Protecting & Preserving

- **Alameda Gazebo (\$165,000)**
 - unfunded



- **Franceschi Park Master Plan – Phase II (\$700,000)**
 - unfunded



Protecting & Preserving

- **Municipal Tennis Facility Rehabilitation (\$900,000)**
 - unfunded



Shower Tile



Protecting & Preserving

- Las Positas Tennis Restrooms/ Lockers (\$460,000)
 - unfunded



Shower floor



Soil settlement / wall crack



Protecting & Preserving

- **East Beach/Pavilion Irrigation & Landscape Replacement (\$185,000)**
 - unfunded
- **Tennis Lighting Program (\$375,000)**
 - unfunded



Opportunities

- *Facilities with potential to better meet current and future community needs*
 - 6 projects



Opportunities

- Parma Park Staging Area (\$312,000)
 - Parma Trust
 - funded FY 08, FY09



Opportunities

- **Cabrillo Bathhouse Renovation (\$1.2M)**
 - unfunded



Locker room as storage space



Outdated weight room / poor ventilation



Opportunities

- Ortega Park Pool and Welcome House (\$2.34M)
 - unfunded



Not ADA-compliant



Back of Welcome House



Opportunities

- **MacKenzie Park Improvements (\$2.2M)**
– unfunded



MacKenzie Adult Building



MacKenzie Youth Building



Opportunities

- Carrillo Gym 3rd Floor Emergency Stairwell (\$880,000)
 - unfunded
- Major Aquatic Center (\$13.2M)
 - unfunded



Other CIP Needs

(not included at this time)

- Park Irrigation Repl. Program
- National Guard Armory Project
- DFP Mgmt. Plan Improvements
- Lower Westside Comm. Center
- Sp. Adams LB Club House
- La Mesa Park Recreation Bldg.
- New Skate Park



6-yr Funded/Unfunded

FUNDED

Gen Fund	\$2,653,535
Grants	<u>\$312,000</u>
	\$2,965,535

UNFUNDED

Gen Fund	\$25,659,000
Grants	<u>\$4,605,000</u>
	\$30,264,000

TOTAL	\$33,229,535
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Enriching People's Lives

Thank You

